



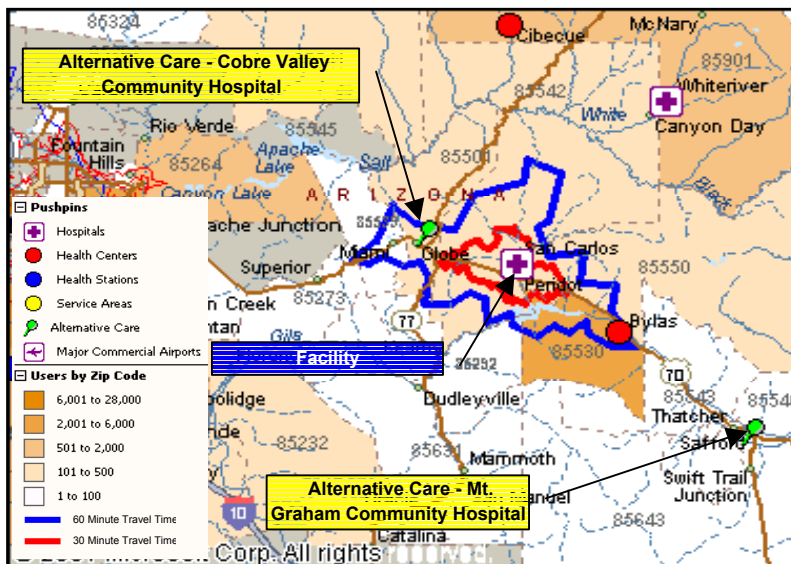
Map & Facility Summary

Access	40	Health	32	Resources	0	Patient Profile	51	Rank	39
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	3,299	19,431	17.0%
Parking Spaces	245	643	38.1%
Site	0.74	11.6	6.4%
RRM Staff	295.0	520.6	56.7%

Master Plan Priority Issues	
▶	Emergency Room too small and there are confidentiality issues to work
▶	Outpatient department too small
▶	Hospital parking lot too small
▶	Hospital roof leaks
▶	Hospital pharmacy/laboratory too small
▶	Hospital windows/structure not energy efficient
▶	Hospital above ceiling space is too congested with ductwork, cables, conduit
▶	Trouble with airstrip lighting (remote operator inoperative; on-going vandalism)
▶	Local Health Care Professional
▶	Mental Health Dept.
▶	Detox Capability
▶	Residential Treatment Centers
▶	Case Managers
▶	Not Enough Physicians



Primary Care Service Area Communities

7-Mile Wash, Arsenic Tub, Ash Creek, Black River, Calva, Central, Chrysotile, Claypool, Coolidge Dam, Cork, Cutter, Eagle Creek, Eden, Gilson Well, Glenbar, Globe, Hill Top, Hollywood, Lower Peridot, Miami, North Gilson, Peridot, Peridot Heights, Peridot Hgts., Phillips Mine, Pt. of Pines, Salt Creek, San Carlos, Seneca, Solomon, South Gilson, Upper Peridot, Young

Expanded Service Area Services

Services: ER, Inpatient, Audiology, Optometry, Specialty Care, and Facility Support.

Communities: Bylas Service Area

Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	8,790
			27.0		26.7		36.0			
									Growth Rate	14.0%
2010 by Age	0-14	3,556	15-44	4,495	45-65	1,442	65+	530	2010 User Pop	10,023



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care								
Provider Visits Only								
Family Practice	49,390	Providers	10.9	4.0	37%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	11.0	1.0	9%			
		Exam Rooms	22.0	13.0	59%			
Internal Medicine	3,694	Providers	1.0	3.6	360%	0	\$69	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Pediatric	6,375	Providers	1.4	2.0	143%	0	\$50	\$0
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Ob/Gyn	3,907	Providers	1.3	0.2	15%	0	\$255	\$0
		Visiting Providers to outlying areas.	0.3					
		Provider Offices	2.0	0.0	0%			
		Exam Rooms	4.0	0.0	0%			
Primary Care Total	63,367	Providers	15.3	9.8	64%	0		\$0
		Provider Offices	17.0	1.0	6%			
		Exam Rooms	32.0	13.0	41%			
		Dept. Gross Sq. Mtrs.	2,336.0	262.0	11%			
Emergency Care								
	5,283	ER Providers	2.7	1.0	37%	0	\$247	\$0
		Patient Spaces	3.0	4.0	133%			
		Dept. Gross Sq. Mtrs.	234.0	195.0	83%			
Specialty Care								
Provider Visits Only								
Orthopedics	2,204	Providers	0.8	0.4	50%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Ophthalmology	0	Providers	0.0	0.3	100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Dermatology	0	Providers	0.0	0.0	100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
General Surgery	1,683	Providers	0.6	0.2	33%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Otolaryngology	0	Providers	0.0	0.2	100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Cardiology	0	Providers	0.0	0.0	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Urology	0	Providers	0.0	0.0	100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			
Neurology	0	Providers	0.0	0.1	100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0	0.0	100%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						3,561	\$205	\$730,368
Nephrology		Providers	0.0	0.1	100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
Podiatry Visits	344	Podiatrists	0.1	0.2	200%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	1.0	0.0	0%			
		Exam Rooms	2.0	0.0	0%			
Specialty Care Sub-Total	4,231	Exam Rooms	7.0	0.0	0%	3,561		\$730,368
		Provider Offices	4.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	511.0	161.0	32%			
Total In-House Providers	72,881	Providers	20.5	12.2	60%			
Visiting Professional Clinic	5,597	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs.	123.0		0%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0	1.0	100%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
Space incl. in PC Allocation	952,185	Dentists	9.2	3.0	33%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	24.6	5.0	20%			
		Dept. Gross Sq. Mtrs.	1,007.1	0.0	0%			
Optometry Visits	3,928	Optometrist	2.0	1.0	50%	0	\$245	\$0
		Visiting Providers to outlying areas.	0.4					
		Provider Offices	3.0	1.0	33%			
		Eye Lanes	4.0	2.0	50%			
		Dept. Gross Sq. Mtrs.	244.0	86.0	35%			
Dialysis Patients	58	Dialysis Stations	18.0	0.0	0%	0	\$543	\$0
		Dept. Gross Sq. Mtrs.	810.0		0%			
Audiology Visits	1,375	Audiologists	0.7	0.1	14%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	1.0	0.0	0%			
		Audiology Booths	2.0	1.0	50%			
		Dept. Gross Sq. Mtrs.	56.7	0.0	0%			
Behavioral Health								
Mental Health Visits		Counselors	3.9	5.0	128%			
Psychiatry		Counselors	2.1		0%			
Social Service Visits		Counselors	4.0	1.0	25%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	14.0	8.0	57%			
Behavioral Health Total	0	Total Counselors	24.0	14.0	58%	0	\$871	\$0
		Visiting Providers to outlying areas.	0.5					
		Counselor Offices	25.0		0%			
		Dept. Gross Sq. Mtrs.	650.0	0.0	0%			
Inpatient Care								
Births	179	LDRPs	2.0	0.0	0%	45	\$2,949	\$133,077
		Dept. Gross Sq. Mtrs.	330.0		0%			
Obstetric Patient Days	452	Post Partum beds	0.0	0.0	100%	114		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	454	# of Bassinets	2.0		0%	334	\$1,473	\$491,758
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	419	# of Beds	3.0	0.0	0%	249	\$1,473	\$366,369
		Dept. Gross Sq. Mtrs.	90.0		0%			
Adult Medical Acute Care	1,794	# of Beds	7.0	8.0	114%	295	\$957	\$282,549
		Dept. Gross Sq. Mtrs.	336.0	250.0	74%			
Adult Surgical Acute Care	809	# of Beds	4.0		0%	647	\$957	\$618,865
		Dept. Gross Sq. Mtrs.	192.0		0%			
Intensive Care Patient Days	542	# of Beds	2.1	0.0	0%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	172.0		0%			
Psychiatric Patient Days	0	# of Beds	0.0	0.0	100%	179	\$513	\$92,039
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	47	\$681	\$32,043
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	987	# of Beds	3.4		0%			
		Dept. Gross Sq. Mtrs.	202.8		0%			
Inpatient Care Total	5,457	# of patient beds	24	8	34%	1,865		\$2,016,698
		Dept. Gross Sq. Mtrs.	1,323	250	19%			



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Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	40,454	Tech staff @ peak	4.1	3.0	73%			
Microbiology Lab	3,675	Tech staff @ peak	0.4		0%			
Blood Bank	1,051	Tech staff @ peak	0.1		0%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	45,179	Tech staff @ peak	4.6	3.0	65%	0	\$119	\$0
		Dept. Gross Sq. Mtrs.	92.0	151.0	164%			
Pharmacy	68,917	Pharmacists	3.7	4.0	108%	0		\$0
		Dept. Gross Sq. Mtrs.	277.5	77.0	28%			
Acute Dialysis	26	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	9,796	Rooms	1.6	1.0	63%	0	\$101	\$0
Ultrasound Exams	780	Rooms	0.3	0.0	0%	0	\$170	\$0
Mammography Exams	1,391	Rooms	0.3	0.0	0%	0	\$70	\$0
Fluoroscopy Exams	236	Rooms	0.1	0.0	0%	0	\$101	\$0
CT	0	Rooms	0.0	0.0	100%	295	\$489	\$144,495
MRI exams	0	Rooms	0.0	0.0	100%	205	\$669	\$136,836
Diagnostic Imaging Total	12,203	Radiologists	1.0	0.0	0%	500		\$281,331
		Dept. Gross Sq. Mtrs.	300.0		0%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	0	\$345	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	0	\$296	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	2.0	0.0	0%			
OT Visits		Therapy FTE	0.6	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.3	0.0	0%			
Rehab Total	5,033	Therapy FTE	2.8	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	194.0	0.0	0%			
RT Workload Minutes	25,579	Therapy FTE	0.3	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs.	3.6	0.0	0%			
Cardiac Catheterization	0	Rooms	0.0		100%	65	\$3,451	\$223,157
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	70	Endoscopy Suites	0.0	0.0	100%	0	\$556	\$0
Outpatient Surgery Cases	671	Outpatient ORs	0.5	0.0	0%	0	\$1,455	\$0
Inpatient Surgical Cases	192	Inpatient ORs	0.2	0.0	0%	0		\$0
		# of Pre-Op Spaces	1.0	0.0	0%			
		# of PACU Spaces	1.0	0.0	0%			
		# of Phase II Spaces	2.0	0.0	0%			
Surgical Case Total	933	# of ORs	1.0	0.0	0%	0		\$0
		Dept. Gross Sq. Mtrs.	279.0	0.0	0%			



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	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	27.8	11.0	40%			
		Dept. Gross Sq. Mtrs.	527.6	131.0	25%			
Information Management		# of FTE	13.8	1.0	7%			
		Dept. Gross Sq. Mtrs.	238.6	0.0	0%			
Health Information Mngmt.		# of FTE	33.5	8.0	24%			
		Dept. Gross Sq. Mtrs.	502.8	304.0	60%			
Business Office		# of FTE	21.5	12.0	56%			
		Dept. Gross Sq. Mtrs.	322.2	126.0	39%			
Contract Health		# of FTE	2.1	3.0	142%			
		Dept. Gross Sq. Mtrs.	31.8		0%			
Tribal Health Administration		# of FTE	6.0	2.0	33%			
		Dept. Gross Sq. Mtrs.	114.0		0%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	3.5	1.0	28%			
		Dept. Gross Sq. Mtrs.	100.6	0.0	0%			
Facility Management		# of FTE	13.0	7.0	54%			
		Dept. Gross Sq. Mtrs.	376.1	135.0	36%			
Central Sterile		# of FTE	1.7		0%			
		Dept. Gross Sq. Mtrs.	74.3	89.0	120%			
Dietary		# of FTE	6.4	6.0	94%			
		Dept. Gross Sq. Mtrs.	171.5	162.0	94%			
Property & Supply		# of FTE	6.0		0%			
		Dept. Gross Sq. Mtrs.	720.0	134.0	19%			
Housekeeping & Linen		# of FTE	14.4	5.0	35%			
		Dept. Gross Sq. Mtrs.	517.0	45.0	9%			
Preventive Care								
Public Health Nursing		# of FTE	15.9	12.0	76%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	279.3		0%			
Public Health Nutrition		# of FTE	5.0	0.0	0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	59.5		0%			
Environmental Health		# of FTE	6.0	5.0	83%			
		Dept. Gross Sq. Mtrs.	114.0		0%			
Health Education		# of FTE	3.0	2.0	67%			
		Dept. Gross Sq. Mtrs.	40.9		0%			
Case Management		# of FTE	4.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	73.5		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	16.0	14.0	88%			
		Dept. Gross Sq. Mtrs.	217.6		0%			
Diabetes Program		# of FTE	9.6	5.0	52%			
		Dept. Gross Sq. Mtrs.	169.0	15.0	9%			
Injury Prevention Program		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
WIC		# of FTE	5.6		0%			
		Dept. Gross Sq. Mtrs.	76.2		0%			
Women's Preventive Care		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	27.2		0%			



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Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	12.0		0%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	336.0		0%			
Security		# of FTE	5.0	4.0	80%			
		Dept. Gross Sq. Mtrs.	31.0		0%			
Transportation		# of FTE	25.0	1.0	4%	0	\$362	\$0
		Dept. Gross Sq. Mtrs.	340.0		0%			
Total FTE Staff - IHS or IHS 638 Supported			520.6	295.0	57%	Contract Health Dollars Sub-Total		
Total Department Gross Square Meters			13,684	2,323	17%	Other Expenditures - Contract Health		
Total Building Gross Square Meters			19,431	3,299	17%	Contract Health Dollars - Total		
						\$3,251,554		
						\$780,373		
						\$4,031,927		

Additional Services - Non-IHS Supported

Elder Care								
Nursing Home	14	# of patient beds	15.6	0.0	0%			
		Bldg. Gross Sq. Mtrs.	828.2		0%			
Assisted Living	17	# of patient beds	18.4	0.0	0%			
		Bldg. Gross Sq. Mtrs.	1,380.0	464.0	34%			
Hospice	1	# of patient beds	1.4	0.0	0%			
		Bldg. Gross Sq. Mtrs.	76.0		0%			
Older Adult Center		# of FTE	10.0	9.0	90%			
		Bldg. Gross Sq. Mtrs.	46.0	140.0	304%			
Home Health Care	71	# of Home Health Care FTE	6.0	0.0	0%	0	\$3,425	\$0
		Bldg. Gross Sq. Mtrs.	102.0		0%			
Elder Care Total	32	# of patient beds	35	0	0%			
		Bldg. Gross Sq. Mtrs.	2,432	604	25%			
Total Elder Care - Building Gross Square Meters			3,040	755	25%			

Miscellaneous Services

Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	5.0	4.0	80%			
		Bldg. Gross Sq. Mtrs.	1,160.0	1,115.0	96%			
Safe House		# of FTE	10.0		0%			
		Bldg. Gross Sq. Mtrs.	600.0	1,299.0	217%			
Miscellaneous Services Building Gross Square Mtrs			1,760	2,414	137%			
Grand Total - Total Building Gross Square Meters			24,231	6,468	27%			



Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	64%
		1%		34%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Projected Need				Delivery Options					
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Primary Care (Provider Visits)	Migration % 0.0%								
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	10,656	Providers	2.4	49,390					4-5
Internal Medicine	3,694	Providers	1.0	3,694				3.0 - Gerontology Subspecialty	
Pediatric	6,375	Providers	1.4	6,375					2.0
Ob/Gyn	3,907	Providers	1.3	3,907					1.3-2
Primary Care Total	63,367	Providers	15.1	63,367	0	0	0		
+ Visiting Professionals for Bylas									
Emergency Care	Migration % 0.0%								
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	23,422	Patient Spaces	12.1						
ER/Non-urgent	1,887	Providers	0.4						
Emergency Care Total	5,283	Patient Spaces	2.7	5,283					Level II (?)
Specialty Care									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	2,204	Providers	0.8	2,204					
Ophthalmology	1,422	Providers	0.4		1,422				
Dermatology	1,712	Providers	0.4		1,712				
General Surgery	1,683	Providers	0.6	1,683					
Otolaryngology	1,073	Providers	0.4		1,073				
Cardiology	403	Providers	0.2		403				Should include pediatric component
Urology	526	Providers	0.2		526				
Neurology	462	Providers	0.2		462				
Other Subspecialties	3,561	Providers	1.5		3,561				
Nephrology	110	Providers	0.1		110				
Allergy	Unknown	Providers	0.2		0.2				
Pulmonology	Unknown	Providers	0.1		0.1				Possibly Combined Visiting Professional
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.1						
Rheumatology	Unknown	Providers	Unknown		X				
Oncology	Unknown	Providers	0.1		0.1				
Pediatric-Genetics	Unknown	Providers	Unknown		X				2x/annually for pediatric development
Traditional Healing	0	Providers	0.0	0					Provided within Community
Specialty Care Sub-Total	13,155	Exam Rooms	5.5	3,887	5,598	3,670	0		



Patient Profile

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	No CHS Yes 3rd Party	1%	Yes CHS, No Third Party	34%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

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		Projected Need		Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA		Referrals due to Threshold			
				Direct	DC-VP	CHS*	Region*	Area	
Other Ambulatory Care Services									
Nutrition Visit	361	Nutritionist	0.1						
Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.									
Dental Service Minutes	952,185	Dentists	9.2	952,185					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	3,928	Optometrist	2.0	3,928		0			
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									
Podiatry Visits	344	Podiatrists	0.1	344					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	58	Dialysis Stations	18.0	58		.6 Provider dedicated to Dialysis Patient Mngmt.			
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	1,375	Audiologists	0.7	1,375		0		+1 @ Bylas	
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Chiropractic Visits	0	Chiropractic	0.0	0					
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	1,667	Counselors	6.0	3.9					
Psychiatry Provider Visits	3,558	Providers	2.1	2.1					
Social Service Visits	30	Counselors	4.0	4.0					
Domestic Violence Interventions	0	Counselors	0.0	0		Parenting Classes #			
Alcohol & Substance Abuse Visits	28	Counselors	14.0	14.0	0				
Behavioral Health Totals	5,283	Counselors	24.0	24.0					



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Inpatient Care								
Labor & Delivery Births	206	LDRs	1.5	179		0		27 Low Risk Birthing
Obstetrics Patient Days	519	# of Beds	3.4	452		0		67
<i>Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.</i>								
Neonatology Patient Days	522	# of Bassinets	3.4	454		0		68
<i>The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.</i>								
Pediatric Patient Days	423	# of Beds	2.9	419		0		4
<i>Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.</i>								
Adult Medical Acute Care								
<i>Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Cardiology	216	# of Beds	0.9	201				14
Endocrinology	267	# of Beds	1.1	261				5
Gastroenterology	378	# of Beds	1.5	347				30
General Medicine	228	# of Beds	0.9	228				0
Hematology	22	# of Beds	0.1	22				0
Nephrology	140	# of Beds	0.6	140				0
Neurology	121	# of Beds	0.5	121				0
Oncology	29	# of Beds	0.1	29				0
Pulmonary	405	# of Beds	1.6	405				0
Rheumatology	11	# of Beds	0.0	11				0
Unknown	28	# of Beds	0.1	28				0
Medical Patient Day Total	1,844		7.3	1,794		0	0	50
Adult Surgical Acute Care								
<i>Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.</i>								
Dentistry	110	# of Beds	0.5	77				33
Dermatology	13	# of Beds	0.1	13				0
General Surgery	399	# of Beds	1.9	391				8
Gynecology	82	# of Beds	0.4	82				0
Neurosurgery	33	# of Beds	0.2	0				33
Ophthalmology	5	# of Beds	0.0	5				0



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		1%		34%

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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Orthopedics	230	# of Beds	1.1	212				17	
Otolaryngology	12	# of Beds	0.1	12				0	
Thoracic Surgery	7	# of Beds	0.0					7	
Urology	25	# of Beds	0.1	12				12	
Vascular Surgery	37	# of Beds	0.2	4				33	
Surgical Patient Day Total	954	# of Beds	4.5	809		0	0	144	
Intensive Care Unit	561	# of beds	2.2	542					
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .									
Psychiatry Patient Days	63	# of Beds	0.2					63	
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Substance Abuse Patient	100	# of Beds	0.3					100	Seems to low
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.									
Sub Acute / Transitional Care	987	# of Beds	3.4	987					
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.									
Inpatient Care Totals	5,973	# of Beds	28	5,457		0	0		
Elder Care									
									Doesn't include Bylas
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.									
Nursing Home	13	# of Beds	14.2	14					
Assisted Living / Shelter	15	# of Beds	16.7	17					
Hospice	1	# of Beds	1.3	1					
Elder Care Totals	29		32.2					+6.7 for 40 Bed Nursing Home	



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		1%		34%

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Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Ancillary Services								
Laboratory Services								
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>								
Clinical Lab	40,454	Tech Staff @ Peak	4.1	40,454				Visiting Pathologist on Contract
Microbiology	3,675	Tech Staff @ Peak	0.4	3,675				
Blood Bank	1,051	Tech Staff @ Peak	0.1	1,051				
Anatomical Pathology	0	Tech Staff @ Peak	0.0					0
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>								
Lab Totals	45,179	Tech Staff @ Peak	4.6					Facility to check billable tests
Pharmacy	68,917	Pharmacists	3.8	68,917				5 Right Now
Acute Dialysis	26	Rooms	0.0	26				
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>								
Diagnostic Imaging								
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>								
Radiographic	9,796	Rooms	1.6	9,796				
Ultrasound	780	Rooms	0.3	780				
Mammography	1,391	Rooms	0.3	1,391				
Fluoroscopy	236	Rooms	0.1	236				
CT	295	Rooms	0.1			295		
MRI	205	Rooms	0.1			205		
Diagnostic Imaging Totals	12,703	Radiologist	1.1					Tele-Radiology Connectivity Required
Nuclear Medicine	320	Rooms	0.2			Optional Support @ Cobre Valley		320
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>								
Rad. Oncology	0	Rooms	0.0					0
Chemotherapy	7	Patient Spaces	0.0					7
Rehabilitation Services								
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>								
Physical Therapy	221	Therapy FTE	0.1					
Occupational Therapy	0	Therapy FTE	0.0			X		0
Speech Therapy	0	Therapy FTE	0.0			X		0
Rehab Total	5,033	Therapy FTE	3.0	5,033				
Respiratory Therapy	25,579	Therapy FTE	0.3	25,579				
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>								



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		1%		34%

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				Direct	DC-VP	CHS*	Region*	Area	
Cardiac Catheterization	65	Rooms	0.1	65					
<i>The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.</i>									
Home Health Care	71	# FTE	5.0	71					
<i>Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.</i>									
Surgery									
<i>The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.</i>									
Minor Procedure Cases									
Endoscopy	70	Endoscopy Suites	0.0	70					
Outpatient Surgery Cases									
Cardiovascular	11	Outpatient ORs	0.0						11
Digestive	185	Outpatient ORs	0.2	185					
Endocrine	1	Outpatient ORs	0.0	1					
ENT	101	Outpatient ORs	0.0	101					
Gynecology	67	Outpatient ORs	0.0	67					
Hemic and Lymphatic	4	Outpatient ORs	0.0	4					
Integument	72	Outpatient ORs	0.0	72					
Musculoskeletal	119	Outpatient ORs	0.1	119					
Nervous	31	Outpatient ORs	0.0						31
Ocular	64	Outpatient ORs	0.0	64					
Respiratory	10	Outpatient ORs	0.0	10					
Urogenital	48	Outpatient ORs	0.0	48					
OP Surgical Case Total	713	Outpatient ORs	0.4	671	0	0	0		
Inpatient Surgery Cases	192	Inpatient ORs	0.2	192					
Surgical Case Total	904		0.6	933	0	0	0		

Administrative Support

Administration	# of FTE	27.8	28
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	13.8	14
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	33.5	34
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	21.5	21
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	2.1	2
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			
			Evaluated



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		1%		34%

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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Facility Support Services									
Durable Medical Equipment		# of FTE				0			Provided by CHS
<i>The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.</i>									
Clinical Engineering		# of FTE	3.5			4			
<i>Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.</i>									
Facility Management		# of FTE	13.0			13			
<i>The maintenance of a health sites facilities, building systems and grounds</i>									
Central Sterile		# of FTE	1.7			2			
<i>The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.</i>									
Dietary		# of FTE	6.4			6			To Include Nutrition
<i>The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.</i>									
Property & Supply		# of FTE	6.0			6			
<i>Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.</i>									
Housekeeping & Linen		# of FTE	14.4			14			
<i>The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.</i>									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
<i>The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.</i>									
Public Health Nursing		# of FTE	17.9			15.9			
Public Health Nutrition		# of FTE	5.0			5.0			
Environmental Health		# of FTE	6.0			6.0			
Health Education		# of FTE	3.0			3.0			
Case Management		# of FTE	4.2			4.2			
Epidemiology		# of FTE	1.0					X	Dir, HPDP



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		1%		34%

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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA	Referrals due to Threshold				
Discipline				Direct	DC-VP	CHS*	Region*	Area	
Additional Services									
Hostel Services		Rooms		0		Family Member Accomodation			
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
CHR		# of FTE	16.0	16.0		Tribe			
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									
Diabetes Program		# of FTE	9.6	9.6		7 in San Carlos, 3 in Bylas			
Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.									
Elder Day Care - Older Adult Ctr.		# of FTE	10.0	10.0		Tribe			
Elder Care provides an open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS		# of FTE	12.0	12.0		Extra Crew - LD Transport			
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Injury Prevention Program		# of FTE	0.0			IHS-OEHE			
Injury Prevention Program provides an injury and death prevention educational program.									
Jail Health		# of FTE	0.0			To be developed			
Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.									
NDEE Health Web		# of FTE	0.0			Not Planned			
NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.									
Security		# of FTE	5.0	5.0		IHS Provided			
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	25.0	25.0		Tribe - Facility Support			
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	6.0	6.0		Tribe			
Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.									
WIC		# of FTE	5.6	5.6		Tribe			
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Women's Preventive Care		# of FTE	2.0	2.0		To be developed			
Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.									
Food Distribution Program		# of FTE	5.0	5.0		Tribe - Federal Program			
The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.									
Safe House (DV & Youth)		# of FTE	10.0	10.0		1 Youth Home			
Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.									
Total FTE Staff			520.6						



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	8,969			10,023					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only									
Primary care									
Family Practice	10,407	9,529		11630	10,656		10,656	10,656	0
Internal Medicine	6,304	3,295		7045	3,694		3,694	3,694	0
Pediatric	5,498	5,722		6144	6,375		6,375	6,375	0
Ob/Gyn	1,973	3,497		2205	3,907		3,907	3,907	0
Primary Care Sub-Tot.	24,182	22,043	30,162	45,195	24,633	33,743	45,195	45,195	0
Emergency Care*									
Emergency/Urgent	20,960	2,567		23422	2,830		23,422	23,422	0
ER/Non-urgent	30	1,711		33	1,887		1,887	1,887	0
Emerg. Care Sub-Tot.	20,990	4,279	4,785	23,455	4,717	5,283	5,283	5,283	0
Specialty Care*									
Orthopedics	1,212	1,997		1354	2,204		2,204	2,204	0
Ophthalmology	847	1,283		946	1,422		1,422	1,422	0
Dermatology	6	1,551		7	1,712		1,712	1,712	0
General Surgery	547	1,524		611	1,683		1,683	1,683	0
Otolaryngology	248	973		278	1,073		1,073	1,073	0
Cardiology	50	363		56	403		403	403	0
Urology	0	475		0	526		526	526	0
Neurology	29	419		32	462		462	462	0
Other Specialties		3,223		0	3,561		3,561	3,561	0
Nephrology	98	Unknown		110	Unknown		110	110	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	3,037	11,807	1,827	3,394	13,045	2,022	13,155	13,155	0
Total Provider Visits By PSA Residents	48,209	38,129	36,775	72,045	42,395	41,048	63,633	63,633	0
Provider Visits	Unmet need if (-)	11,434	Over Utilization if (+)						
Total Provider Patient Utilization Rate	5.37	4.25	4.10	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	323	Unknown		361	Unknown		361	361	0
Dental Service Minutes	294,967	17,746	852,085	329,619	19,835	952,185	952,185	952,185	0
Optometry Visits	1,771	Unknown	3,554	1,979	Unknown	3,928	3,928	3,928	0
Podiatry Visits	308	Unknown		344	Unknown		344	344	0
Dialysis Patients	52	Unknown		58	Unknown		58	58	0
Audiology Visits	293	Unknown	1,237	327	Unknown	1,375	1,375	1,375	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	149	Unknown	1,493	167	Unknown	1,667	1,667	1,667	0
Psychiatry	155	3,184		173	3,558		3,558	3,558	0
Social Services Visits	27	Unknown		30	Unknown		30	30	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	25	Unknown		28	Unknown		28	28	0
BH Visits Totals	356	3,184	1,493	398	3,558	1,667	5,283	5,283	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	8,969			10,023					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care*									
Labor & Delivery Births	42	227	211	47	251	232	251	206	45
Obstetrics Patient Days	126	450	575	141	496	633	633	519	114
Neonatology Patient Days	58	778		65	856		856	522	334
Pediatric Patient Days	388	386	611	433	425	672	672	423	249
Adult Medical Patient Days									
Cardiology	192	259		215	288		288	216	72
Endocrinology	239	66		267	73		267	267	0
Gastroenterology	338	187		378	207		378	378	0
General Medicine	210	229		235	254		254	228	25
Hematology	14	39		16	43		43	22	22
Nephrology	145	58		162	64		162	140	23
Neurology	120	124		134	138		138	121	17
Oncology	60	81	-	67	89		89	29	60
Pulmonary	431	344		482	381		482	405	77
Rheumatology	4	9		5	11		11	11	0
Unknown	25	21		28	23		28	28	0
Medical Patient Day Total	1,780	1,417	927	1,989	1,571	1,033	2,139	1,844	295
Adult Surgical Patient Days									
Dentistry	124	2		139	3		139	110	29
Dermatology	12	7		13	8		13	13	0
General Surgery	533	359		596	398		596	399	197
Gynecology	74	88		83	97		97	82	15
Neurosurgery	9	89		10	98		98	33	65
Ophthalmology	12	3		14	3		14	5	8
Orthopedics	245	216		273	240		273	230	44
Otolaryngology	47	76		53	84		84	12	72
Thoracic Surgery	16	128		18	142		142	7	135
Urology	22	48		24	54		54	25	29
Vascular Surgery	63	81		70	90		90	37	53
Surgical Patient Day Total	1,158	1,097	631	1,294	1,217	704	1,600	954	647
Psychiatry Patient Days	93	220	158	104	243	175	243	63	179
Substance Abuse Patient Days	132	37		147	41		147	100	47
Sub Acute/Transitional Care	0	Unknown	897	0	Unknown	987	987	987	0
Inpatient Care Totals	3,734	4,385	3,799	4,173	4,848	4,204	7,277	5,412	1,865
Inpatient Patient Days									
Unmet need if (-) -651 Over Utilization if (+)									
Elder Care									
Skilled Nursing Patients	0	11		0	13		13	13	0
Assisted Living Patients	0	13		0	15		15	15	0
Hospice Patients	0	1		0	1		1	1	0
Nursing Home Total	0	26	0	0	29	0	29	29	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	8,969			10,023					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services*									
Laboratory Services									
Clinical Lab Billable Tests		38,796	32,118		43,036	35,935	43,036	40,454	2,582
Microbiology Billable Tests		5,514	5,380		6,125	6,019	6,125	3,675	2,450
Blood Bank Billable Tests		968	483		1,072	540	1,072	1,051	21
Anatomical Pathology Billable Tests		79	60		88	67	88	0	88
Lab Billable Tests	144,531	45,356	38,041	161,511	50,321	42,561	50,321	45,179	5,141
Pharmacy Scripts	61,672	52,313		68,917	58,166		68,917	68,917	0
Acute Dialysis Procedures	0	23		0	26		26	26	0
Radiographic Exams	8,766	3,596	2,533	9,796	3,974	2,834	9,796	9,796	0
Ultrasound Exams	0	707	422	0	780	472	780	780	0
Mammography Exams	0	1,253	975	0	1,391	1,098	1,391	1,391	0
Fluoroscopy Exams	0	180	211	0	199	236	236	236	0
CT Exams	0	267	60	0	295	67	295	295	0
MRI Exams	0	185		0	205		205	205	0
Nuclear Medicine Exams	0	290		0	320		320	320	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	6	Unknown		7	Unknown		7	7	0
Rehabilitation Services									
Physical Therapy Visits	198	Unknown		221	Unknown		221	221	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	198	-	4,557	221	-	5,033	5,033	5,033	0
Respiratory Therapy Workload		Unknown			Unknown				
Minutes	0		22,859	0		25,579	25,579	25,579	0
Cardiac Catheterization Cases	0	58		0	65		65	65	0
Home Health Care Patients	0	64		0	71		71	71	0
Minor Procedure Cases									
Endoscopy	14	63		15	70		70	70	0
Outpatient Surgery Cases			334			374			
Cardiovascular	1	10		1	11		11	11	0
Digestive	8	167		9	185		185	185	0
Endocrine	0	1		0	1		1	1	0
ENT	32	91		36	101		101	101	0
Gynecology	11	60		12	67		67	67	0
Hemic and Lymphatic	4	4		4	4		4	4	0
Integument	6	65		6	72		72	72	0
Musculoskeletal	8	108		9	119		119	119	0
Nervous	6	28		6	31		31	31	0
Ocular	37	57		42	64		64	64	0
Respiratory	0	9		0	10		10	10	0
Urogenital	4	44		4	48		48	48	0
OP Surgical Case Total	117	644	334	131	712	374	713	713	0
Inpatient Surgery Cases	247	252	288	276	279	314	314	192	122
Surgical Case Total	365	896	621	408	991	688	1,027	904	122

* Service Area includes Bylas



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary care									
Family Practice	9,303	10,370	11,548	10,407	0	0	0	0	0.0%
Internal Medicine	5,812	6,583	6,517	6,304				0	0.0%
Pediatric	7,313	5,181	3,999	5,498	0	1	0	0	0.0%
Ob/Gyn	2,038	1,879	1,997	1,971	4	0	1	2	0.1%
Emergency Care									
Emergency/Urgent	19,959	21,884	21,037	20,960				0	0.0%
ER/Non-urgent	31	30	28	30				0	0.0%
Specialty Care									
Orthopedics	1,139	1,090	1,241	1,157	48	65	53	55	4.6%
Ophthalmology	903	836	779	839	8	7	7	7	0.9%
Dermatology	6	4	2	4	4	1	2	2	36.8%
General Surgery	667	377	369	471	86	62	80	76	13.9%
Otolaryngology	256	194	208	219	35	25	27	29	11.7%
Cardiology	48	28	34	37	16	9	14	13	26.2%
Urology	0	0	0	0				0	0%
Neurology	1	5	11	6	21	24	25	23	80.5%
Nephrology	90	83	85	86	11	11	15	12	12.5%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	47,566	48,544	47,855	47,988	233	205	224	221	0.5%
Direct & Tribal Care + Contract Care	47,799	48,749	48,079	48,209					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Nutrition Visits	323	271	376	323				0	0.0%
Dental Service Minutes	266,000	293,800	325,100	294,967				0	0.0%
Optometry Visits	1,490	1,440	2,352	1,761	16	7	9.0	11	0.6%
Podiatry Visits	157	209	471	279	41	24	21.0	29	9.3%
Dialysis Patients			52	52				0	0.0%
Audiology Visits	357	246	275	293				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%
Outpatient Behavioral Health									
Mental Health Visits	188	119	140	149				0	0.0%
Psychiatry	89	19	5	38	290	36	26.0	117	75.7%
Social Services Visits	33	26	21	27				0	0.0%
Domestic Violence Interventions	0	0	0	0				0	0%
Alcohol & Substance Abuse Visits	20	37	19	25				0	0.0%
BH Visit Totals	330	201	185	239	290	36	26	117	33.0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Inpatient Care									
Labor & Delivery Births	47	30	28	35	7	7	8	7	17.3%
Obstetrics Patient Days	154	87	81	107	12	10	35	19	15.0%
Neonatology Patient Days	70	64	23	52	3	11	4	6	10.3%
Pediatric Patient Days	313	341	294	316	61	102	52	72	18.5%
Adult Medical Patient Days									
Cardiology	84	55	61	67	168	122	86	125	65.3%
Endocrinology	223	208	233	221	10	29	13	17	7.3%
Gastroenterology	290	341	208	280	39	75	61	58	17.3%
General Medicine	178	117	229	175	31	61	15	36	17.0%
Hematology	11	10	22	14	0	0	0	0	0.0%
Nephrology	142	98	92	111	50	38	16	35	23.9%
Neurology	127	49	77	84	40	13	55	36	29.9%
Oncology	56	13	59	43	1	47	5	18	29.3%
Pulmonary	316	423	337	359	148	50	19	72	16.8%
Rheumatology	7	3	2	4	1	0	0	0	7.7%
Unknown	32	17	21	23	0	1	5	2	7.9%
Medical Patient Day Total	1,466	1,334	1,341	1,380	488	436	275	400	22.5%
Adult Surgical Patient Days									
Dentistry	0	13	358	124	1	1	0	1	0.5%
Dermatology	11	20	5	12	0	0	0	0	0.0%
General Surgery	549	344	272	388	70	127	237	145	27.1%
Gynecology	98	57	64	73	0	0	3	1	1.4%
Neurosurgery	4	0	0	1	7	14	3	8	85.7%
Ophthalmology	6	22	5	11	0	4	0	1	10.8%
Orthopedics	85	110	114	103	222	84	119	142	57.9%
Otolaryngology	55	46	38	46	0	3	0	1	2.1%
Thoracic Surgery	16	14	1	10	14	0	4	6	36.7%
Urology	1	27	15	14	9	4	9	7	33.8%
Vascular Surgery	33	79	13	42	24	17	22	21	33.5%
Surgical Patient Day Total	858	732	885	825	347	254	397	333	28.7%
Psychiatry Patient Days	15	5	12	11	64	56	126	82	88.5%
Substance Abuse Patient Days	137	87	99	108	54	16	2	24	18.2%
Sub Acute/Transitional Care				0				0	0%
Inpatient Care Totals	3,013	2,650	2,735	2,799	1,029	885	891	935	25.0%
Direct & Tribal + Contract Care	4,042	3,535	3,626	3,734					
Elder Care									
Skilled Nursing Patients	0	0	0	0				0	0%
Assisted Living Patients	0	0	0	0				0	0%
Hospice Patients	0	0	0	0				0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests	146,587	130,975	156,032	144,531				0	0.0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams	7,063	7,904	8,503	7,823	1,006	944	879	943	10.8%
Ultrasound Exams				0				0	0%
Mammography Exams				0				0	0%
Fluoroscopy Exams				0				0	0%
CT Exams				0				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	6	6	7	6				0	0.0%
Physical Therapy Visits	198	198	198	198				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload	0			0				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	1	3	1				0	0.0%
Digestive	0	9	15	8				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	4	38	55	32				0	0.0%
Gynecology	2	15	16	11				0	0.0%
Hemic and Lymphatic	0	1	11	4				0	0.0%
Integument	0	7	10	6				0	0.0%
Musculoskeletal	4	11	9	8				0	0.0%
Nervous	0	5	12	6				0	0.0%
Ocular	2	51	59	37				0	0.0%
Respiratory	0	0	1	0				0	0.0%
Urogenital	0	3	8	4				0	0.0%
Endoscopy	1	17	23	14				0	0.0%
OP Surgical Case Total	13	158	222	131	0	0	0	0	0.0%
Inpatient Surgery Cases	225	186	162	191	53	55	61	56	22.8%
Surgical Case Total	238	344	384	322	53	55	61	56	14.9%
Direct & Tribal + Contract Care	291	399	445	378					
Pharmacy Scripts	58,119	60,161	66,737	61,672				0	0.0%